

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Alaska Pioneer Homes							
APH Payment Assistance	0.0	0.0	0.0	25,902.8	25,902.8	0.0	0.0%
Alaska Pioneer Homes Management	1,414.2	1,414.2	0.0	1,437.5	1,437.5	0.0	0.0%
Pioneer Homes	62,703.1	62,703.1	0.0	75,549.3	75,549.3	0.0	0.0%
RDU Total:	64,117.3	64,117.3	0.0	102,889.6	102,889.6	0.0	0.0%
Alaska Psychiatric Institute							
Alaska Psychiatric Institute	0.0	0.0	0.0	45,606.2	45,606.2	0.0	0.0%
RDU Total:	0.0	0.0	0.0	45,606.2	45,606.2	0.0	0.0%
Behavioral Health							
BH Treatment and Recovery Grants	61,765.9	61,765.9	0.0	57,869.5	51,769.5	-6,100.0	-10.5%
Alcohol Safety Action Program	5,266.5	5,266.5	0.0	5,350.2	5,350.2	0.0	0.0%
Behavioral Health Administration	17,808.0	17,808.0	0.0	18,227.3	18,105.7	-121.6	-0.7%
BH Prev & Early Intervtn Grants	8,695.3	8,695.3	0.0	8,695.3	8,695.3	0.0	0.0%
Designated Eval & Treatment	10,794.8	10,794.8	0.0	2,794.8	2,794.8	0.0	0.0%
Alaska Psychiatric Institute	36,755.5	43,755.5	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	1,048.7	1,048.7	0.0	969.9	969.9	0.0	0.0%
Suicide Prevention Council	657.7	657.7	0.0	652.5	652.5	0.0	0.0%
Residential Child Care	3,482.8	3,482.8	0.0	3,478.7	3,478.7	0.0	0.0%
RDU Total:	146,275.2	153,275.2	0.0	98,038.2	91,816.6	-6,221.6	-6.3%
Children's Services							
Children's Services Management	11,875.7	11,875.7	0.0	11,924.2	11,924.2	0.0	0.0%
Children's Services Training	1,776.2	1,776.2	0.0	1,776.2	1,776.2	0.0	0.0%
Front Line Social Workers	65,867.9	65,867.9	0.0	68,540.1	68,540.1	0.0	0.0%
Family Preservation	17,325.1	17,325.1	0.0	17,325.1	17,325.1	0.0	0.0%
Foster Care Base Rate	20,151.4	20,151.4	0.0	20,151.4	20,151.4	0.0	0.0%

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Children's Services							
Foster Care Augmented Rate	1,406.1	1,406.1	0.0	1,406.1	1,406.1	0.0	0.0%
Foster Care Special Need	11,711.3	11,711.3	0.0	11,011.3	11,011.3	0.0	0.0%
Subsidized Adoptions/Guardians	37,045.5	37,045.5	0.0	37,045.5	37,045.5	0.0	0.0%
RDU Total:	167,159.2	167,159.2	0.0	169,179.9	169,179.9	0.0	0.0%
Health Care Services							
Catastrophic & Chronic Illness	153.9	153.9	0.0	153.9	153.9	0.0	0.0%
Health Facilities Licensing & Ce	2,183.9	2,183.9	0.0	2,170.0	2,170.0	0.0	0.0%
Residential Licensing	4,605.1	4,605.1	0.0	4,661.6	4,661.6	0.0	0.0%
Medical Assistance Admin.	12,401.3	12,401.3	0.0	12,130.2	12,122.3	-7.9	-0.1%
Rate Review	2,687.5	2,687.5	0.0	2,741.6	2,741.6	0.0	0.0%
RDU Total:	22,031.7	22,031.7	0.0	21,857.3	21,849.4	-7.9	-0.0%
Juvenile Justice							
McLaughlin Youth Center	17,968.9	17,968.9	0.0	18,569.6	18,569.6	0.0	0.0%
Mat-Su Youth Facility	2,409.0	2,409.0	0.0	2,504.2	2,504.2	0.0	0.0%
Kenai Peninsula Youth Facility	2,137.5	2,137.5	0.0	2,211.3	2,211.3	0.0	0.0%
Fairbanks Youth Facility	4,845.7	4,845.7	0.0	5,017.9	5,017.9	0.0	0.0%
Bethel Youth Facility	5,006.8	5,006.8	0.0	5,179.7	5,179.7	0.0	0.0%
Nome Youth Facility	2,684.4	2,684.4	0.0	2,784.3	784.3	-2,000.0	-71.8%
Johnson Youth Center	4,311.5	4,311.5	0.0	4,450.7	4,450.7	0.0	0.0%
Probation Services	16,439.2	16,439.2	0.0	16,811.2	16,811.2	0.0	0.0%
Delinquency Prevention	1,315.0	1,315.0	0.0	1,315.0	1,315.0	0.0	0.0%
Youth Courts	531.1	531.1	0.0	532.6	532.6	0.0	0.0%
Juvenile Justice Health Care	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0	0.0%
RDU Total:	59,017.7	59,017.7	0.0	60,745.1	58,745.1	-2,000.0	-3.3%

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Public Assistance							
ATAP	26,285.7	26,285.7	0.0	23,745.2	23,745.2	0.0	0.0%
Adult Public Assistance	62,086.9	62,086.9	0.0	62,086.9	54,615.7	-7,471.2	-12.0%
Child Care Benefits	41,909.8	41,909.8	0.0	41,559.9	41,559.9	0.0	0.0%
General Relief Assistance	1,205.4	1,205.4	0.0	605.4	605.4	0.0	0.0%
Tribal Assistance Programs	17,172.0	17,172.0	0.0	17,172.0	17,172.0	0.0	0.0%
PFD Hold Harmless	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0%
Energy Assistance Program	10,122.9	10,122.9	0.0	9,261.5	9,261.5	0.0	0.0%
Public Assistance Admin	8,129.0	8,129.0	0.0	8,370.6	7,899.1	-471.5	-5.6%
Public Assistance Field Svcs	52,707.4	52,707.4	0.0	52,937.8	52,937.8	0.0	0.0%
Fraud Investigation	1,901.0	1,901.0	0.0	2,068.4	2,068.4	0.0	0.0%
Quality Control	2,729.7	2,729.7	0.0	2,777.9	2,777.9	0.0	0.0%
Work Services	10,957.5	10,957.5	0.0	10,595.1	10,595.1	0.0	0.0%
Women, Infants and Children	27,134.4	27,134.4	0.0	27,139.1	27,139.1	0.0	0.0%
RDU Total:	280,066.4	280,066.4	0.0	276,044.5	268,101.8	-7,942.7	-2.9%
Senior Benefits Payment Program							
Senior Benefits Payment Program	19,986.1	19,186.1	0.0	20,786.1	0.0	-20,786.1	-100.0%
RDU Total:	19,986.1	19,186.1	0.0	20,786.1	0.0	-20,786.1	-100.0%
Public Health							
Nursing	28,774.3	28,774.3	0.0	27,953.9	27,953.9	0.0	0.0%
Women, Children and Family Healt	14,166.6	14,166.6	0.0	14,238.0	14,238.0	0.0	0.0%
Public Health Admin Svcs	4,869.6	4,869.6	0.0	10,656.6	10,656.6	0.0	0.0%
Emergency Programs	10,847.1	10,847.1	0.0	10,921.6	10,921.6	0.0	0.0%
Chronic Disease Prev/Hlth Promo	16,897.7	16,897.7	0.0	16,932.4	16,932.4	0.0	0.0%

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Public Health							
Epidemiology	24,468.6	24,468.6	0.0	29,151.5	29,151.5	0.0	0.0%
Bureau of Vital Statistics	4,781.5	4,781.5	0.0	4,846.0	4,846.0	0.0	0.0%
Emergency Medical Svcs Grants	3,343.7	3,343.7	0.0	3,343.7	3,343.7	0.0	0.0%
State Medical Examiner	3,241.6	3,241.6	0.0	3,286.9	3,286.9	0.0	0.0%
Public Health Laboratories	7,101.6	7,101.6	0.0	7,203.5	7,105.0	-98.5	-1.4%
RDU Total:	118,492.3	118,492.3	0.0	128,534.1	128,435.6	-98.5	-0.1%
Senior and Disabilities Services							
SDS Community Based Grants	19,131.1	19,131.1	0.0	19,131.1	19,131.1	0.0	0.0%
Early Intervention Learning Prgm	9,677.7	9,677.7	0.0	9,641.4	9,641.4	0.0	0.0%
Senior/Disabilities Svcs Admin	24,042.3	24,042.3	0.0	23,840.9	23,840.9	0.0	0.0%
Genl Relief/Temp Assisted Living	7,141.4	7,141.4	0.0	7,141.4	7,141.4	0.0	0.0%
Commission on Aging	333.6	333.6	0.0	344.9	344.9	0.0	0.0%
Governor's Cncl/Disabilities	1,810.7	1,810.7	0.0	1,784.1	1,735.0	-49.1	-2.8%
RDU Total:	62,136.8	62,136.8	0.0	61,883.8	61,834.7	-49.1	-0.1%
Departmental Support Services							
Public Affairs	1,720.1	1,720.1	0.0	1,745.8	1,745.8	0.0	0.0%
Quality Assurance and Audit	972.1	972.1	0.0	990.8	990.8	0.0	0.0%
Commissioner's Office	4,403.4	4,403.4	0.0	4,341.9	4,341.9	0.0	0.0%
Administrative Support Svcs	13,152.5	13,152.5	0.0	13,534.5	13,534.5	0.0	0.0%
Facilities Management	939.7	939.7	0.0	960.9	960.9	0.0	0.0%
Information Technology Services	16,866.0	16,866.0	0.0	17,221.3	17,221.3	0.0	0.0%
HSS State Facilities Rent	4,700.0	4,700.0	0.0	4,700.0	4,700.0	0.0	0.0%
RDU Total:	42,753.8	42,753.8	0.0	43,495.2	43,495.2	0.0	0.0%

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Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	0.0	-1,387.0	-100.0%
RDU Total:	1,387.0	1,387.0	0.0	1,387.0	0.0	-1,387.0	-100.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	-861.7	-100.0%
RDU Total:	861.7	861.7	0.0	861.7	0.0	-861.7	-100.0%
Medicaid Services							
Medicaid Services	0.0	0.0	0.0	2,155,936.2	2,105,936.2	-50,000.0	-2.3%
Behavioral Hlth Medicaid Svcs	257,137.8	257,137.8	0.0	0.0	0.0	0.0	0.0%
Adult Prev Dental Medicaid Svcs	27,004.5	27,004.5	0.0	27,004.5	0.0	-27,004.5	-100.0%
Health Care Medicaid Services	1,406,555.3	1,496,555.3	0.0	0.0	0.0	0.0	0.0%
Senior/Disabilities Medicaid Svc	574,968.7	574,968.7	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,265,666.3	2,355,666.3	0.0	2,182,940.7	2,105,936.2	-77,004.5	-3.5%
Unrestricted General (UGF):	1,146,733.1	1,167,933.1	0.0	1,039,068.0	948,128.6	-90,939.4	-8.8%
Designated General (DGF):	87,213.1	87,213.1	0.0	103,022.1	96,922.1	-6,100.0	-5.9%
Other:	123,855.6	123,855.6	0.0	164,310.9	163,955.4	-355.5	-0.2%
Federal:	1,892,149.7	1,967,149.7	0.0	1,907,848.4	1,888,884.2	-18,964.2	-1.0%
Total Funds:	3,249,951.5	3,346,151.5	0.0	3,214,249.4	3,097,890.3	-116,359.1	-3.6%
Permanent Full Time:	3,481	3,481	0	3,206	3,186	-20	-0.6%
Permanent Part Time:	44	44	0	44	44	0	0.0%
Non Permanent:	85	85	0	72	68	-4	-5.6%
Total Positions:	3,610	3,610	0	3,322	3,298	-24	-0.7%